Family and Social Services

Business Plan 1999-2000 to 2001-02

Accountability Statement

This Business Plan for the three years commencing April 1, 1999 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Dr. Lyle Oberg
Minister of Family and Social Services
February 23, 1999

Our Ministry

The Ministry represents a dynamic and committed partnership between Child and Family Service Authorities, Persons with Developmental Disabilities Boards and the Department of Family and Social Services.

Our Mission

To support the development of safe, healthy, responsible, strong families, individuals, and communities, while protecting and assisting those in need.

Our Vision

Our Guiding Principles

Ministry staff and agents are:
- Skilled and knowledgeable
- Supported and valued

Ministry Services are:
- Focussed on serving people
- Respectful of Aboriginal people and communities
- Community-based

The Ministry's systems are:
- Open and accountable
- Interdependent
- Focussed on the future

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Message from the Minister of Family and Social Services

This plan marks the beginning of a community-based partnership for the Ministry of Family and Social Services. The primary partners within the Ministry include Child and Family Services Authorities, Persons with Developmental Disabilities Boards and the Department of Family and Social Services. Together, we are changing the way we deliver services and this plan reflects that new direction.

Community-based delivery models will lead to different relationships and roles for those staff under the direction of the department, as well as for those who will be under community-based leadership, but we maintain our commitment to all staff. It is the skills, caring and dedication of Ministry staff that will create a new and more effective system of social services for Albertans. An excellent example is the Forever Homes initiative. Through this initiative, Child Welfare staff, foster families and others work together to either help heal a child's original home or find a long-term nurturing environment with caring, stable adults.

This business plan represents the efforts of the Ministry partners working toward a common vision. A key strategy of the plan is to build our capacity to plan effectively as a Ministry and to include input from our partners and stakeholders in the process. As a result, we will continually revisit and improve this plan.

As we work to meet the social service needs of Albertans, we recognize our interdependence – both within the Ministry and with others. To help fulfil our mission, we rely on the cooperation and support of a broad range of partners outside the Ministry, such as the Family and Community Support Services Association, community agencies and groups, municipalities, other provincial departments, other provinces and the federal government. We recognize our unique relationship with First Nations and Metis people and will honour and build upon these relationships.

Interdependence is all about working in a spirit of collaboration to achieve our goals. The strength of the Ministry is that we recognize we can accomplish more by working together. It is through this collaborative approach that we will continue to build the best social service system for Albertans.

Our Guiding Principles

The Principle	The Practices
Staff and Agents **Our staff and agents are skilled and knowledgeable**	• Creating a culture of continuous learning and improvement. • Recruiting and retaining the most appropriate and skilled people. • Staff receive appropriate training, including cultural sensitivity.
Our staff and agents are supported and valued	• Identifying appropriate ways to demonstrate support and recognition for staff. • Providing a safe and productive work environment. • Supporting creativity and innovation.
Services **Our services focus on people**	• Providing supports and services that respond to the needs of individuals, ideally within their family and community. • Providing equitable and accessible services for people in need of support and protection. • Supporting the right of people to make informed choices. • Responding to people in a pro-active and timely manner.
Our services respect Aboriginal people and communities	• Respecting the diverse culture and traditions of Albertans. • Involving Aboriginal people in the planning, design and delivery of services. • Improving services to, and relationships with, Aboriginal people and communities.
Our services have a community focus	• Responding to needs identified by the community. • Involving communities in the planning, development, provision and evaluation of services. • Addressing issues in ways that build on the strengths of communities.
Systems **Our systems are open and accountable**	• Demonstrating accountability for resources and results. • Clearly defining and measuring results. • Communicating in an open and consistent manner.
Our systems are interdependent	• Building strong, interdependent partnerships and relationships. • Supporting holistic solutions or approaches to issues resolution. • Promoting intra and inter department communication and cooperation. • Sharing responsibility for fulfilling our vision. • Collaborating for results, sharing resources.
Our systems are focussed on the future	• Supporting individuals, families and communities in their efforts to increase their ability to deal with life's issues. • Investing resources and energy in prevention and early intervention. • Preparing for the future by monitoring and assessing emerging trends and issues.

Our Core Businesses

The Business	Using culturally appropriate approaches, Ministry partners will:
Supporting Well-Being and Healthy Development	• Provide access to preventive social services for people at risk. • Intervene early with individuals and families to promote healthy development and to prevent breakdown, abuse and neglect. • Enable access where necessary to services that support the development of healthy individuals, families and communities.
Supporting Economic Independence	• Provide income and employment support to people moving towards independence. • Provide last-resort financial assistance to Albertans who are unable to meet their basic needs. • Provide targeted benefit or subsidy programs to help low-income Albertans maintain their independence.
Supporting Personal Safety and Healing	• Develop "Forever Homes" for children in need so they have stable, supportive, long-term living arrangements. • Support stable and nurturing home environments for children while they are in care of the government. • Support services to people experiencing family violence or abuse from their caregivers. • Support safe and nurturing environments in child care facilities. • Provide supports and services to people at risk, including crisis intervention. • Support the provision of social services to people requiring treatment and healing as a result of abuse, neglect or family violence.
Supporting Personal Capacity	• Provide social service support to people who are unable to support themselves. • Enable adults with developmental disabilities to be as self-reliant as they can. • Help parents of children with disabilities get the help they need to care for their children. • Provide support services to adults with developmental disabilities and dependent adults. • Provide guardianship services to dependent adults and children in need of protection.
Supporting the Voice of Vulnerable Albertans	• Advocate on behalf of children and youth in care • Advocate on behalf of dependent adults, and provide access to substitute decision-making mechanisms. • Advocate on behalf of victims of family violence. • Advocate on behalf of disadvantaged individuals and families. • Promote effective approaches to addressing social issues.

The Business	Using culturally appropriate approaches, Ministry partners will:
Supporting the Delivery of Effective Social Services	• Support research to increase the knowledge base available to socia' service practitioners, policy makers and professional groups. • Promote effective approaches to addressing social issues. • Seek out current global best practices in human services, and make information available to all stakeholders. • Support the development of progressive and effective social policy.

	• Establish standards and benchmarks; monitor and evaluate Ministry services; improve services based on the monitoring and evaluation.
	• Establish provincial standards for social services provided to people receiving paid care.
	• Ensure child and family services are planned, developed and delivered based on the pillars of:
	  ▪ community-based service delivery,
	  ▪ early intervention,
	  ▪ integrated services, and
	  ▪ improved services for Aboriginal people.

	• Provide a positive and respectful work environment for staff. • Create an environment that encourages continuous improvement in the quality of services. • Provide administrative and technical support to Ministry partners.
	• Lead in the creation of strong partnerships with people, communities, businesses and other organizations, governments and ministries. • Support communities in designing, implementing, delivering and evaluating programs and services that meet their needs. • Increase the involvement of Aboriginal people and groups in planning and delivering services, and continue to transfer those responsibilities to Aboriginal communities where appropriate. • Support the coordination of services at the community level.

Overview of Ministry Goals and Measures

Core Business	General Indicators	Goals	Performance Measures
Supporting Well Being and Healthy Development	• Reported incidence of child abuse and neglect • Number of individuals admitted to shelters as a result of family violence • Percentage of children living in families above the market basket measure of low income	1.1 Ensure that children are assisted in achieving age-appropriate developmental milestones through the services of Child and Family Services Authorities	1.1.1 Measure will be developed in conjunction with Child and Family Services Authorities
Supporting Economic Independence	• Supports for Independence (SFI) caseload • Expected-to-work SFI clients per 1,000 working age population • Percentage of SFI caseload participating in employment programs • Alberta Child Health Benefit (ACHB) caseload • Child Care Subsidy caseload	2.1 Maintain the proportion of employment program clients who graduate to full-time employment	2.1.1 Proportion of Employment Initiative graduates not receiving SFI benefits 12 months after graduation or placement 2.1.2 Proportion of SFI cases remaining closed after 12 months 2.1.3 Duration of SFI benefits for clients expected to work
		2.2 Increase the proportion of SFI clients with income from employment	2.2.1 Proportion of SFI files in the Employment and Training category with head of household reporting income from employment
		2.3 Increase the proportion of single parent SFI clients who receive child maintenance payments from non-custodial parents	2.3.1 Proportion of single parent SFI cases with child support orders or agreements
		2.4 Increase the proportion of ACHB and Child Care Subsidy clients expressing satisfaction with services provided	2.4.1 Client satisfaction measure for ACHB and Child Care Subsidy clients (to be developed)

Core Business	General Indicators	Goals	Performance Measures
Supporting Personal Safety and Healing	• Percentage of victims of family violence requesting accommodation who are placed in shelters or referred to alternate accommodation • Number of investigations under the protection of Persons in Care Act • Number of children receiving child welfare services from the province and Band agencies • Percentage of children receiving child welfare services who are Aboriginal	3.1 Ensure the safety of children receiving child protection or child care services	3.1.1 Percentage of children who stay free from abuse or neglect while receiving child protection services 3.1.2 Percentage of day care centres meeting critical government standards
		3.2 Increase the proportion of children who move from permanent government care to adoptive homes	3.2.1 Proportion of children under permanent guardianship who are adopted
		3.3 Improve the quality of services provided to persons with developmental disabilities	3.3.1 Percentage of Persons with Developmental Disabilities (PDD) service providers who have been measured on the "Creating Excellence Together" Accreditation Standards who met these standards (under development)
Supporting Personal Capacity	• Handicapped Children's Services (HCS) Caseload • Persons with Developmental Disabilities (PDD) Caseload • Assured Income for the Severely Handicapped (AISH) caseload	4.1 Increase the satisfaction of service recipients with the services they receive from SFI, AISH, PDD and HCS programs	4.1.1 Proportion of SFI, AISH, PDD and HCS clients reporting overall satisfaction with the services they receive from the ministry (to be developed)
		4.2 Increase the proportion of AISH clients with income from employment	4.2.1 Proportion of AISH files with head of household reporting income from employment
		4.3 Increase the number of adults with developmental disabilities in supported and competitive employment	4.3.1 Number of adults with developmental disabilities in supported and competitive employment (to be developed)

Core Business	General Indicators	Goals	Performance Measures
Supporting the Voice of Vulnerable Albertans	• Number of dependent adult cases • Number of children served by the Children's Advocate	5.1 Increase the extent to which clients of the Ministry have input into decisions	5.1.1 Proportion of Ministry clients expressing satisfaction with degree to which they had input into decisions affecting them (to be developed)
		5.2 Provide advocacy services to all children and youth who are identified as being in need of services provided by the Children's Advocate	5.2.1 Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate
		5.3 Increase satisfaction rates of dependent adults and/or their families/guardians with supports and processes provided by the Office of the Public Guardian	5.3.1 Proportion of dependent adults and/or their families/ guardians expressing satisfaction with the supports and processes provided to them by the Office of the Public Guardian (to be developed)
Supporting the Delivery of Effective Social Services	Completion of the repositioning initiative will include a plan outlining goals and performance measures for the areas of Community Input and Research, Social Policy and Strategy, Standards, Monitoring and Evaluation, Human Resources, Finance and Administration, Communications and Information Technology.		

Strategies

The Ministry will engage in three broad strategies to move us closer to fulfilment of our mission:

1. The Ministry, through its various delivery systems, will **provide high quality social services** to the people of Alberta. There will be an emphasis on more preventive and developmental services, and earlier interventions, so that Alberta's children, adults, and families avoid abuse, neglect or long term unemployment. The Forever Homes initiative will be implemented to develop permanent, supportive alternatives for children so they can live in stable, nurturing environments.
2. The Ministry will **build its capacity**: to identify and analyze trends and issues affecting social services in Alberta, to plan effective approaches for addressing these issues, and to measure the effectiveness of services; and to support the staff, agencies and volunteer board members throughout the province.
3. The Ministry will **collaborate with other ministries, orders of government and stakeholders** to further the goals expressed in the Ministry's business plan, the government business plan, and cross-government initiatives.

Strategy 1: Providing high quality social services

Community-Based Child and Family Services

Child and Family Services Authorities (CFSA) will oversee the delivery of a range of services including child welfare, day care, family violence prevention, services for children with disabilities and their families, and early intervention programs. Within their region, each Authority will work with a range of community-based partners to deliver uniquely tailored strategies and service delivery models while meeting province-wide policies and standards. These strategies and models will include the regionally developed response to the Forever Homes initiative, services and supports to Children Involved in Prostitution, and the Student Health Initiative.

Through the creation of the CFSAs, the Ministry is fully implementing the four pillars of the redesign of children's services (community based services, integrated services, focus on early intervention, and improved services to Aboriginal people), which was a key recommendation from the 1997 *Growth Summit*. The Authorities will also be in a position to ensure that needed supports are available for children, another key recommendation of the *Summit*.

To support the Authorities as they complete this work, the **Child and Family Services Secretariat** has been developed to:

- Provide consultation, advice and orientation or training to Authority Board members;
- Coordinate the approval process for Authorities' business plans, ensuring appropriate review and input by partnering ministries;
- Provide secretariat support to the Assembly of Authority Co-Chairs;
- Provide the lead role in the recruitment process for board membership.

In addition to supporting the Authorities, the Secretariat is responsible for facilitating interdepartmental initiatives for children on behalf of the ministries of Education, Health, Justice, Family and Social Services and Community Development through the Minister Without Portfolio Responsible for Children's Services. In this jointly resourced and collaborative capacity, the Secretariat facilitated the development of the *Alberta Children's Initiative: An Agenda for Joint Action*, and will continue to contribute to this and other joint initiatives.

Provincial Children's Services

Some aspects of children's services will continue to be delivered provincially. This includes functions such as international adoptions, the post-adoption registry, and day care staff qualifications, as well as new initiatives such as actions to address Fetal Alcohol Syndrome. There will also be a direct relationship between the provincial government and First Nations with respect to Early Intervention Program funding on Reserves.

Persons with Developmental Disabilities

The Persons with Developmental Disabilities (PDD) Provincial Board, six community boards, the PDD Facilities Board, and the PDD Foundation Board work together with the community to design and deliver services that meet the needs of persons with developmental disabilities. These boards will develop a business plan outlining the strategies they will undertake in this regard. A key focus will be more involvement of people with developmental disabilities and their families to build a system that both allows and supports choice.

Income and Employment Programs

The Ministry will continue to provide financial support to those in need, while helping people move toward independence. Improved supports for persons with disabilities will be developed based on input received from public consultations, including the *Growth Summit*. The following broad directions are being pursued:

- Supports for Independence (SFI) – this program will continue providing last resort financial support to meet the basic needs of low-income Albertans. Training and employment supports will help clients who are expected to work return to the workforce.
- Assured Income for the Severely Handicapped (AISH) - will continue to provide benefits to severely disabled Albertans. The program may see changes to help focus on people's abilities. An asset test is also being considered.
- Employment Initiatives – the Ministry's partnership with Advanced Education and Career Development, and with federal programs, will be further strengthened to deliver an effective range of employment and training programs.

The Alberta Child Health Benefit, introduced in 1998, was improved in January 1999 to provide 100% coverage for optical, dental, ambulance and drug prescription services for children in families with net annual incomes up to $20,921. This program addresses a key recommendation from the *Growth Summit* to make it easier for people to get off welfare.

Social Care Facilities Review Committee

In 1998, the Social Care Facilities Review Committee took on a new mandate of visiting people receiving services in social care facilities and hearing directly from them about their experiences. This will be in addition to inspections by licensing officers, and will provide valuable feedback to the system about the quality of services in these facilities.

Children's Advocate

The Children's Advocate is mandated under the Child Welfare Act to "represent the rights, interests and viewpoints of children who receive services under this Act." Over the next three years, the Children's Advocate will be establishing relationships with Regional Authorities in order to effectively represent children, identify deficiencies in child welfare services and advocate for improvements.

In recognition of the increasing workload for the Children's Advocate, the staffing component is being increased in 1999-2000.

Public Guardian

The role of the Public Guardian is to ensure that appropriate decision-making mechanisms, supports and safeguards are available to assist Albertans who are unable to make personal decisions independently. Over the next three years, the Office of the Public Guardian (OPG) will move to a regional delivery system to provide better support at the local level. The Public Guardian will work with other ministries to simplify administrative processes under the Dependent Adults Act, and will evaluate the implementation and administration of the Personal Directives Act. It will also evaluate the Mental Health Act amendment assigning the Public Guardian the role of a decision maker of last resort.

Family and Community Support Services

Funding increases over the next three years will allow FCSS to continue to implement the new funding allocation model and address funding inequities. Grants to municipalities and Metis Settlements will be grandfathered, to ensure that the new allocation model does not result in decreased funding for any programs. Support for FCSS demonstrates the Ministry's commitment to programs that help strengthen people and communities and help reinforce healthy relationships, as recommended by the *Growth Summit*.

Through the recently established Program Advisory Team, the province, municipalities and Metis Settlements will continue to work together to implement the business plan for FCSS, and develop new program review processes and required policies. This ongoing improvement of the program is based on recommendations of the FCSS Redesign Steering Committee, which were supported by participants at the *Growth Summit*.

Strategy 2: Building the capacity of the Ministry

2.1: Complete the repositioning of the Ministry

During 1999/2000 and 2000/01 the final steps will be taken in repositioning the Ministry. These will include the creation of areas devoted to Community Input and Research, Social Policy and Strategy, and Standards, Monitoring and Evaluation. New mechanisms will be developed through which Ministry partners will interact, such as the Ministry Partnership Council. Finally, a new regional structure will be put in place to manage programs delivered by the department, and to provide support to Boards, Authorities and First Nations Bands.

Information technology will continue to play a key role in delivering services, and the Ministry will ensure all systems are prepared for the year 2000. The Ministry's Information Technology strategic plan will be updated to guide future use of information technology.

2.2: Create an operating environment within the Ministry that supports continuous improvement in the quality of social services in Alberta

The quality of social services provided by the Ministry is a product of the skills, knowledge and attitudes of staff, and the effectiveness of the systems and processes that support them in their work. Recognizing this, the Ministry will implement a comprehensive Human Resources strategic plan to ensure the Ministry continues to have a highly skilled and productive workforce. This emphasis on staff is in keeping with many recommendations made at the *Growth Summit*.

In support of its workforce, the Ministry will provide additional staff training and revitalize the Occupational Health and Safety Well Being committee. As well, the establishment of a Standards Monitoring and Evaluation group will support improvements in services provided to Albertans.

Improving the quality of services also means making sure they are accessible throughout Alberta. A variety of accommodation solutions will be required to meet the needs of Child and Family Services Authorities and Persons with Developmental Disabilities Boards as they implement plans to create more accessible community services.

Strategy 3: Collaborating with other partners toward a better Alberta

The Ministry is involved in a number of initiatives with other ministries, orders of government, and stakeholders. These include:

3.1: Children's Services

The *Alberta Children's Initiative: An Agenda for Joint Action* outlines several initiatives, involving several ministries and community organizations, including Family and Social Services. This kind of integrated planning was a key recommendation of the *Growth Summit*. The Ministry is committed to the successful completion of these initiatives.

3.2: Aboriginal Policy

The Ministry will work closely with Intergovernmental and Aboriginal Affairs and other ministries in the development and implementation of an "Aboriginal Policy" that will guide Alberta's relationship with Aboriginal people

3.3: Social Union

In February 1999, First Ministers, with the exception of Quebec, concluded a Framework to Improve the Social Union for Canadians. The Ministry provided considerable input into this process, which was led by Intergovernmental and Aboriginal Affairs. As lead province on behalf of provincial/territorial Social Services Ministers in 1999, the Ministry will lead the work to analyse the implications and impacts of the Agreement for the Social Services sector across Canada. The Ministry will also work closely with other Alberta departments to assess the application of the Agreement within Alberta.

3.4: National Child Benefit

The Ministry will continue to support the development and implementation of the National Child Benefit. As part of this initiative, the province will continue to create or enhance supports for low-income Alberta families, such as the Alberta Child Health Benefit and increased access to Child Care subsidies.

3.5: *In Unison*: A National Vision for Services to Persons with Disabilities

The Ministry will lead Alberta's efforts in developing strategies to implement the national vision outlined in the *In Unison* document.

3.6: National Children's Agenda

Federal, provincial and territorial Ministers responsible for Social Services are developing the National Children's Agenda. The Ministry will take a lead role in developing this initiative.

3.7: Investing in Employment Supports for Persons with Disabilities

The Ministry will continue to work with Advanced Education and Career Development, Health, the Alberta Alcohol and Drug Abuse Commission and the Premier's Council on the Status of Persons with Disabilities on providing employment supports for Albertans with disabilities, incorporating the requirements outlined in the Canada/Alberta Employability Assistance for Persons with Disabilities (EAPD) cost sharing agreement.

3.8: Coordination of Shared Services

Design and implement shared service support centres for Bands, Boards, Authorities and Departmental programs to ensure the overall integration, effectiveness, and efficiency of financial, human resource, information technology and communication systems.

3.9: People and Prosperity: A Human Resource Strategy for Alberta

The Ministry will actively participate with ten other ministries in implementing this strategy, which is designed to support Albertans in their ongoing development and foster safe, productive workplaces. This initiative clearly addresses *Growth Summit* recommendations to give greater emphasis to the development of Alberta's human resources.

3.10: Seniors' Policy

Many of the Ministry's programs and services provide supports to seniors. The Ministry will continue to collaborate with Community Development and other ministries to ensure effective supports for seniors.

3.11: Local Government

The Ministry will work closely with Municipal Affairs, other ministries, and local government associations to develop a more coordinated approach to the province's partnership with municipalities.

3.12: The Alberta Active Living Strategy

The Ministry will work with Community Development and four other ministries to implement the 1998 recommendations of the Alberta Active Living Task Force.

General Indicators

This plan identifies a set of general indicators that are intended to give a high level overview of what is happening in the social services system governed by the ministry. These indicators are usually outside the Ministry's direct control, and often are not measures of outcomes, therefore they are not the performance measures of the ministry. Targets are not set for these measures. However, they are very important measures within the system, and have a major impact on planning. Much of the plan is based on assumptions about what will happen in terms of these indicators, as outlined below:

Core Business	General Indicator		1996/97 Actual	1997/98 Actual	1998/99 Forecast	1999/00 Projected	2000/01 Projected	2001/02 Projected
Supporting Well Being and Healthy Development	Incidence of Reported Child Abuse	Reports	43,735	46,026	The ministry does not make projections for this number			
		Investigations	29,634	31,464				
		Substantiated	12,676	13,693				
	Number of women admitted to shelters as a result of family violence		5,410	5,212	The ministry does not make projections for this number			
	Percentage of children living in families above the market basket measure of low income		N/A	N/A	This measure is under development			
Supporting Economic Independence	Supports for Independence (SFI) caseload (monthly average)		43,043	36,210	32,300	33,000	32,000	31,100
	Expected-to-work SFI clients per 1,000 working age population (fiscal year end)		16	13	13	12	11	10
	Percentage of SFI caseload enrolled in employment programs (fiscal year end)		34.7	31.7	31.0	32.0	33.5	35.0
	Alberta Child Health Benefit Caseload[1] (fiscal year end)		N/A	N/A	35,000	52,300	78,500	104,650
	Child Care Subsidy caseload		10,978	10,635	11,360	11,930	12,150	12,200

[1] Does not include Student Finance Board cases

Core Business	General Indicator		1996/97 Actual	1997/98 Actual	1998/99 Forecast	1999/00 Projected	2000/01 Projected	2001/02 Projected
Supporting Personal Safety and Healing	Percentage of victims of family violence requesting accommodation who are given shelter or referred to alternate accommodations		New measure. Comparable data not available		80%	100%	100%	100%
	Number of investigations under Protection of Persons in Care Act	Investigations	N/A	N/A	135 (01/99)	This data will not be available until 1999/2000		
		Confirmed	N/A	N/A	28 (01/99)			
	Number of children receiving child welfare services (monthly average)	Province	9,798	10,556	Not yet available	The breakdown between province and Band Agencies will be determined by the number of agreements in place		
		Band Agencies	438	702	Not yet available			
		Total	10,236	11,258	11,936	11,936	12,108	12,184
	Children receiving services	In Care	5,210	5,872	The ministry does not make projections for these numbers			
		In own home	5,026	5,386				
	Receiving services in own home	Province	50.3%	49.2%				
		Bands	22.4%	27.4%				
	Percentage of children receiving services who are Aboriginal		37.6%	37.2%	The ministry does not make projections for this number			
Supporting Personal Capacity	Handicapped Children's Services (HCS) caseload		A new approach to measuring the HCS caseload is under development					
	Persons with Developmental Disabilities (PDD) caseload		N/A	N/A	7,900	8,240	8,540	8,720
	Assured Income for the Severely Handicapped (AISH) caseload (monthly average)		19,920	21,529	23,070	24,600	25,800	27,000
Supporting the Voice of Vulnerable Albertans	Number of dependent adult cases	Public	2,101	2,083	2,149	2,174	2,199	2,224
		Private	9,798	9,735	9,674	9,874	10,074	10,274
	Number of children served by the Children's Advocate		2,344	2,485	2,519	3,071	3,276	3,543

Ministry Performance Measures

Performance measures are intended as an overall measure of whether the ministry is meeting its strategic goals. Some measures remain under development.

Goal 1.1: Ensure that children are assisted in achieving age-appropriate developmental milestones through the services of Child and Family Services Authorities

- Measure to be developed.

Goal 2.1: Maintain the proportion of employment program clients who graduate to full-time employment

Measure 2.1.1: Proportion of Employment Initiative graduates not receiving SFI benefits 12 months after graduation or placement.

- Success is measured 12 months after fiscal year end, so 1998/99 measure will be those clients who graduated or were placed during 1997/98. Data is only available at the end of the year. Given the changing demographics of the welfare caseload, maintaining current performance levels will present a significant accomplishment.

1996/97 Actual	1997/98 Estimated	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
71.3%	71%	70%	70%	70%	70%

Measure 2.1.2: Proportion of SFI cases remaining closed after 12 months.

- Companion to measure 2.1.1. Provides data on files remaining closed for a full year whether or not intervention took place. Final data is not available until after the end of the fiscal year.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
60%	63.9%	60%	60%	60%	60%

Measure 2.1.3: Duration of SFI benefits for Clients Expected to Work.

- Provides information on the average length of time Expected-to-Work clients receive assistance.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
8.1 months	8.2 months	7.8 months	8.0 months	8.0 months	8.0 months

Goal 2.2: Increase the proportion of SFI clients who have income from employment

Measure 2.2.1: Proportion of SFI files in the Employment and Training Support category with head of household reporting income from employment.

- SFI clients can keep a portion of income from earnings, so can increase their resources. This measure indicates the proportion of clients who report earnings.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
New goal and measure. Data has not yet been produced.					

Goal 2.3: Increase the proportion of single parent SFI clients who receive child maintenance payments from non-custodial parents

Measure 2.3.1: Proportion of single parent SFI files with child support orders or agreements.

- Once an order or agreement is in place, the Maintenance Enforcement Program (MEP) can take action to collect maintenance. The success rate of MEP is reported by Alberta Justice.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
56%	61.4%	62%	65%	65%	65%

Goal 2.4: Increase the proportion of Child Health Benefit and Day Care Subsidy recipients expressing satisfaction with the services provided under those programs

Measure 2.4.1: Proportion of Child Health Benefit and Day Care Subsidy recipients expressing satisfaction with the services provided under those programs. (To be developed)

Goal 3.1: Ensure the safety of children receiving child protection or child care services.

Measure 3.1.1: Percentage of children who stay free from abuse or neglect while receiving child protection services.

- This gives one indication of the success of ministry child protection interventions in keeping children safe. It measures further incidents that occur during the time that the ministry is involved with a child or family.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
98.5%	98.4%	99%	100%	100%	100%

Measure 3.1.2: Percentage of Day Care Centres meeting critical government standards.

- The ministry also seeks to ensure the safety of children in licensed Day Care centres. Day Care centres are priorized for monitoring based on past record of compliance with standards. An incidence of non-compliance will change a centre's priority rating and result in more frequent monitoring.

Priority Category	1996/97 Actual			1997/98 Actual		
	Day Care Centres	Number of Inspection Visits	Compliance Rate	Day Care Centres	Number of Inspection Visits	Compliance Rate
Low	355	1,223	75%	334	1,243	75%
Medium	192	1,023	32%	195	1,056	39%
High	41	417	0%	38	405	3%

Priority Category	1998/99 Projected			1999/2000 Target		
	Day Care Centres	Number of Inspection Visits	Compliance Rate	Day Care Centres	Number of Inspection Visits	Compliance Rate
Low	340	1,360	77%	353	1,412	78%
Medium	180	972	45%	167	905	47%
High	30	312	6%	20	210	6%

Priority Category	2000/01 Target			2001/02 Target		
	Day Care Centres	Number of Inspection Visits	Compliance Rate	Day Care Centres	Number of Inspection Visits	Compliance Rate
Low	375	1,320	80%	380	1,300	90%
Medium	150	790	45%	160	848	50%
High	10	104	10%	10	104	25%

Goal 3.2: Increase the proportion of children who move from permanent government care to adoptive homes.

Measure 3.2.1: Successful ward adoptions as a percentage of children under permanent guardianship orders or agreements.

- This measure does not include international adoptions or adoption of children who are not subjects of permanent guardianship orders or agreements.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
5.4%	4.0%	4.0%	6.0%	7.5%	10%

Goal 3.3: Improve the quality of services provided to persons with developmental disabilities

Measure 3.3.1: Percentage of Persons with Developmental Disabilities service providers who have been measured on the "Creating Excellence Together" Accreditation Standards who meet these standards (under development).

Goal 4.1: Increase the satisfaction of service recipients with the services they receive from SFI, AISH, PDD and HCS programs

Measures to be developed.

Goal 4.2: Increase the proportion of AISH clients with income from employment

Measure 4.2.1: Proportion of AISH files with head of household reporting income from employment.

- AISH clients can keep a portion of income from earnings, so they can increase their resources. This measure indicates the proportion of clients who report earnings.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
New goal and measure. Data has not yet been produced.					

Goal 4.3: Increase the number of adults with developmental disabilities in supported and competitive employment

Measure 4.3.1: Number of adults with developmental disabilities in supported or competitive employment (to be developed).

Goal 5.1: Increase the extent to which clients of the Ministry have input into decisions

Measure 5.1.1: Proportion of Ministry clients expressing satisfaction with degree to which they had input into decisions affecting them (to be developed).

Goal 5.2: Provide advocacy services to all children and youth who are identified as being in need of services provided by the Children's Advocate

Measure 5.2.1: Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate (under development).

Goal 5.3: Increase satisfaction rates of dependent adults and/or their families/guardians with supports and processes provided by the Office of the Public Guardian (under consideration)

Measure 5.3.1: Proportion of dependent adults and/or their families/guardians expressing satisfaction with the supports and processes provided by the Office of the Public Guardian (to be developed).

FAMILY AND SOCIAL SERVICES
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
REVENUE						
Internal Governmental Transfers	-	-	-	1,000	1,000	1,000
Transfers from Government of Canada	366,906	389,300	392,456	439,790	430,533	429,651
Investment Income	1	1	1	1	1	1
Premiums, Fees and Licences	1,072	1,000	1,000	1,000	1,000	1,000
Other Revenue	14,219	10,700	13,105	12,700	12,700	12,700
MINISTRY REVENUE	382,198	401,001	406,562	454,491	445,234	444,352
EXPENSE						
Program						
Ministry Support Services	30,582	29,090	31,161	29,587	29,782	30,161
Income Support to Individuals and Families	664,874	675,726	650,790	700,321	718,018	731,988
Services for Children and Families	376,884	364,805	394,745	407,770	419,765	429,754
Services to Persons with Developmental Disabilities	311,640	264,564	281,300	288,248	305,200	319,587
Advocacy and Guardianship	4,715	4,772	4,897	5,378	5,430	5,499
Family and Community Support Services	31,074	36,319	36,315	36,819	37,319	42,019
Valuation Adjustments	3,945	2,146	2,146	2,154	2,200	2,200
MINISTRY EXPENSE	1,423,714	1,376,452	1,401,354	1,470,277	1,517,714	1,561,208
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(1,041,516)	(975,451)	(994,792)	(1,015,786)	(1,072,480)	(1,116,856)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
Ministry Revenue	382,198	401,001	406,562	454,491	445,234	444,352
Inter-ministry consolidation adjustments	-	-	-	(1,000)	(1,000)	(1,000)
Consolidated Revenue	382,198	401,001	406,562	453,491	444,234	443,352
Ministry Program Expense	1,423,714	1,376,452	1,401,354	1,470,277	1,517,714	1,561,208
Inter-ministry consolidation adjustments	(1,000)	-	-	-	-	-
Consolidated Program Expense	1,422,714	1,376,452	1,401,354	1,470,277	1,517,714	1,561,208
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(1,040,516)	(975,451)	(994,792)	(1,016,786)	(1,073,480)	(1,117,856)